SWELLENDAM

Munisipaliteit

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Municipality

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SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP)

Please find attached the Service Delivery Budget Implementation Plan of the Swellendam Municipality for your further perusal.

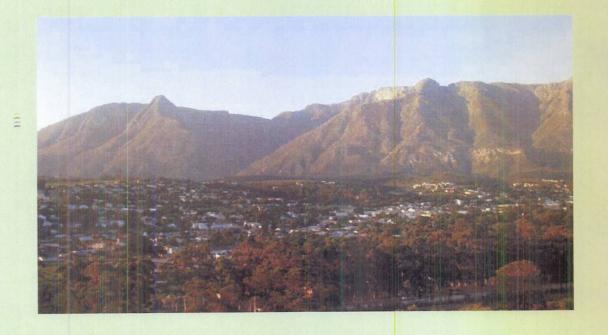
The SDBIP was approved by council resolution on 29 July 2010 and are advertised on the municipal website.

Yours faithfully

M.C. STEENKAMP

ACTING MUNICIPAL MANAGER

Service Delivery Budget Implementation Plan
for
Swellendam Municipality
for the
2010/11 financial year



"Shared prosperity through co-operative participation"

The SDBIP serves as a "contract" between the administration, council and community expressing the goals and objectives set by the council as quantifiable outcomes that can be implemented by the administration in the applicable financial year. It provides the link between the mayor, the council (executive) and the administration, and facilitates the process for holding management accountable for its performance. It is therefore a management, implementation and monitoring tool that will assist the mayor, councillors, municipal manager, senior managers and community to monitor the municipality's performance on a quarterly basis. The SDBIP will ensure that appropriate information is circulated internally and externally for purposes of monitoring the implementation of the budget, the execution of projects, the performance of senior management and the achievement of the strategic objectives

Set by council.

The SDBIP sets in-year information, such as quarterly service delivery and monthly budget targets, and links each service delivery output to the budget of the municipality, thus providing credible management information and a detailed plan for how the municipality will provide such services with the inputs and financial resources that will be utilized. The SDBIP will determine the performance agreements of the Municipal Manager and Senior Managers, including the outputs and deadlines for

which they will be held responsible.

Approval of the Mayor

Legislation

Mayor

2010 - 07-29

Date

-	Comments								Dependant on EIA funding and sewerage capacity. An investigation is being conducted	Dependant on EIA funding and servinege capacity, An investigation is being conducted.						EPMP targets still to be determined	
DEARIE	Amusel	12	100%	12	100%	12	190%	7001	Page 0	o pp.=		12	96001	%001	4	S00	5%
2012/14/2	Annual A	5	100%	12	100%	22	100%	100%	0	0		12	5,001	100%	-	200	24%
2012/13 67	Annual	22	100%	12	100%	12	100% *	100%		0		12	100%	100%	-	400	35
2011112	Annuel	12	100%	12	100%	4	100%	100%		۰		12	100%	100%	-	400	%5
	g 39 June n Actual																
	n Otr endin	n	100%	n	100%	п.	106%		2	0		6	400%	100%	-	100	88
	Oft ending 30 Sep. Oft ending 31 Dec. Oft enting 35 Metch. Oft enting 30 June. Projection Actual Projection Actual Projection Actual Projection Actual	e	75%	8	75%	6	75%					6	100%	100%	-	001	
	Actual																
ZOTOTT	Otr ending	m	35	м	20%	e0	50%	100%		0	100%	3	7001	**001	-	8	
	n Actual																
	Otr endir	m	28%	6	25%	ъ	25%			۰		m	100%	100%	-	5	
	Ravined Target																
	Annual	12	100%	12	100%	5	100%	100%	2	o	100%	12	100%	100%	-	300	5%
State	Baseline	Existing maintenance schedule	100%	Existing maintenance schedule	100%	Existing maintenance schedule	100%	Existing plan	н	830 households without land use plans	Existing plan	Existing work schedule	Most wards already have access to recreational facilities	Most wards already have access to recreational facilities	Quarterly meetings	Approximatel y 513 opportunities created	9609
The second	Program Driver	Director: Community Services	Director: Community Services	Director. Community Services	Director: Community Services	Director. Community Services	Director: Community Services	Director: Community Services	Director: Community Services	Director: Consmunity Services	Director. Community Services	Director. Community Services	Director: Community Services	Director: Community Services	Director. Community Services	Director. Community Services	Director: Community Services
	Ward	₩	₽	W	Αli	₹	All	All	N.	IA.	W	All	NA.	₹	₹	₹	₹
	Unit of measurement	Development and implementation of maintenance schedules for recreational areas	% of maintenance budget of recreational areas spent	Development and Implementation of maintenance schedule for grave yards	% of maintenance budget of grave yards spent	Development and implementation of maintenance schedule for halfs and facilities	% of maintenance budget of halfs and facilities spent	Review Integrated human settlement plan annually by October	No of housing units built no of houses with structural defects repaired	No of informal HH with fand use plans	Disaster Management Framework/ Plan reviewed annually by November	Compile and implementation of work schedule to ensure compilance with the National Traffic Strategic Plan	% of wards with access to sport facilities	% of HH without No of HH without	No of meetings par type of forum per annum	No of temporary jobs created	% improvement
	Key Performance Indicator	Maintenance of in- recreational areas	Maintenance of 19	Maintenance of grave hygards	Maintenance of grave	Maintenance of halls and if	Maintenance of halls and 9 facilities	Implementation of Integrated Human Settlement Strategy		Ill that inds (all d use and with manent	Reviewed Disaster Management Framework/ Pian	liance with the nal Traffic Strategic	Provision of sport facilities	Percentage of HH with no recreational areas	Effective functioning of sport forums	Employment through job creation schemes	Improvement of refuse sistes' capacity (eite and personnel)
The state of the s	Municipal Key Performance Area	Provision of Basic Service	Provision of Basic Service	Provision of Basic Service	Provision of Basic Service	Provision of Basic Service	Provision of Basic Service	Provision of Basic Service	Provision of Basic Service	Provision of Basic Service	Provision of Basic Service	Provision of Basic Service	Provision of Basic Service	Provision of Basic Service	Provision of Basic Service	Economic Development	Provision of Basic Service
	IDP Goal	To support the residents of the Swellendam with the necessary sporting and recreational facilities as well as to protoct and preserve the natural environment with future town natural environment with future town	Swellendern with the necessary sporting and recreational facilities as well as to protock and preserve the natural environment with future town Awelinesent	Ensuring access to basic services by	Ensuring access to basic services by all	To support the residents of the Swellendam with the necessary sporting and recreational facilities as well as to protect and preserve the natural environment with future town natural environment with future town	To support the residents of the Swallendam with the necessary sporting and recreational feetilities as wall as to profect and preserve the natural environment with future town natural environment with future town	Continuous and sustainable provision for housing needs through timely planning	Confinuous and sustainable provision for housing needs through limely planning	Continuors and sustainable provision for housing needs through timely planning	Provision of a healthy and safe living environment	Provision of a healthy and safe living environment	To support the residents of the Swellendam with the necessary sporting and recreational facilities as week as to protect and preserve the netwell environment with future town netwell environment with future town	To support the residents of the Swellendam with the necessary sporting and recreational facilities as well as to protect and preserve the natural environment with future town habital environment with future town		Provision of sound economic basis a well as a quality environment by practioing sustainable plenning and thus promoting the creation of jobs and the expension of busism	
Name and Persons a	TAS Key Focus Area	Service Delivery	Service Delivery	Service Delivery	Service Delivery	Service Delivery	Service Delivery	Service Delivery	Service Delivery	Service Delivery	Service Delivery	Service Delivery	Service Delivery	Service Delivery	Service Delivery	Local Economic Development	Service Delivery
	National KPA	Basic Service Delivery	Besic Service Delivery	Basic Service Delivery	Besic Service Delivery	Basic Service Delivery	Basic Service Delivery	Basic Service Delivery	Besic Service Delivery	Basic Sevice Delivery	Basic Service Delivery	Basic Service Delivery	Basic Service Delivery	Basic Service Delivery	Basic Service Delivery	Local Economic Development	Basic Service Delivery
	GFS Vote	Community and social services	Community and social services	Community and social services	Community and social services	Continunity and social services	Community and social services	s Housing	Housing .	Housing	Public safety	Public safety	Sport and recreational	Sport and recreational	Sport and recreational	Executive and council	White
	Directorate	Community Services	Community Services	Community Services	Community Services	Community Services	Community Services	Community Services	Community Services	Community Services	Community Services	Community Services	Corremanity Services	Community Service	Community Services	Community Services	Community Services
	PMS Ref	Paragraph 1.4	Paregraph 1.4	Paragraph 1.4	Peregraph 1.4	Paragraph 1.4	Paragraph 1.4	Paragraph 1.4	Peregraph (.4	Paragraph	Paragraph 1.4	Paragraph 1.4	Paragraph	Peragraph 1.4	Peregraph 1.4	Paragraph 1.4	Paragraph 1.4

Comments																		Dependant on Environmental ROD					
2014/15	Target	100%	100%	100%	2	100%	-	-	7	100%	100%	\$	3%								->		
2013/14 Arrested	Turpet	100%	100%	100%	12	100%	4	4	-	100%	100%	%	36						10				
	Target	100%	100%	100%	12	100%	7	4	4	100%	106%	*	秀	14	100%		0	0	%0	100%	100%	960	5%
2011/12	Target	100%	4001	100%	12	100%	-	-	7	100%	%06	菜	36	ν,	100%	+	•	830	100%	100%	100%	100%	32
discould thereby the sendence Mr. Loren	al Projection Act	,000t	100%		60	7001	-	-	-	100%	9608	0.1%	356		100%	100%		0	0	96001	100%	95%	%0
	Proje	100%	100%		п	75%		-	-					0				۰	0		40%	%09	%0
2616/11	Projection Actual	9600)	100%	100%	e	%09	-	-	-					0			0				30%	400%	*60
1	Projection Actual	100%	100%		т	25%	-	-	-					0			0	0	0		20%	50%	%6
н	et Target	*	*	%		*				100%	\$40%	0.1%	ž		100%	100%	0		0	***************************************	100%	96%	950
Н	Target	% 100%	% 100%	100%	ing 12 ance 12 tule	% 100%	-	nitty ug at arterty	-				, y	Determined through needs		reviewed in 10 2010	9209	630	100%	and and gro	100%	80% 8	%09
	iver Enseline	%00) A:	y 100%	ty 100%	ty maintenance schedule	3,001 (x)		Currently neeting at least quarterly	- 4 -	s 100%	5 70%	r. te 0.1%									- 3		
	Program Drive	Director. Community Services	Director. Community Services	Director: Community Services	Director. Community Services	Director. Community Services	Director. Corporate Services	Director: Corporate Services	Director. Corporate Services	Director. Corporate Services	Director. Corporate Services	Director: Corporate Services	Director. Corporate Services		w	-		-	Director: Engineering Services				All Enginearing Services
	Ward	₹	₹	₹	£	₹	M	₹	₽	₹	₹	₹ .	- A	₹	2	the	æ	A8	rater	₹	W	8	*
	Unit of messurement	No of HH that meet minimum standard sanitation	% of HH without No of HH that meet minimum standard sanitation	% spent of approved waste management capital projects	Develop and implement maintenance and operational schedules	% of maintenance budget of refuse removal spent	No of council meetings	No of ward committee mestings per ward per annum	No of meetings of the LLF	Revision of all HR policies annually by June	% implementation of skills development plan	The percentage of staff remunitation budget spent on implementing its workplace skills blan.	No of By-laws revised annually	No of permanent jobs created	% alignment as determined by the Department	Review and submit as part of the IDP	No of HH without	No of HH without	% spent of approved stormw capital projects	% of planned maintenance executed ennually	% of maintenance budget of stormwater spent	% of budget epend	% improvement
	Kay Performance Indicator		tage/ No of HH that greed sanitation s standards (at least week) -informal	Effective capital spending	Maintenance of refuse mremoval assets	Maintenance of refuse 19	Effective functioning of a	Effective functioning of Neard committees	Effective labour relations	Effective and up to date HR policies	Targeted skills development	Targeted skills development	Effective and up to date By- laws	Employment through job creation schemes	IDP and sectoral plans sligned with Spatial development plan	Review of the Spatial Development Plan	No of HH with no stormwater system - Formal areas	No of HH with no stormwater system - Informal areas	Effective capital spending	Maintanance of stormwater assets	Maintenance of stormwater assets	Correction and mitigation of flood damage to infrastructure	Improvement of sanitation system capacity
	Performence Area	Provision of Basic Service s	Provision of Basic Service s	Provision of Basic Service	Provision of Basic Service	Provision of Basic Service	Good Governance and Public Participation	Good Governance and Rublic Participation	Institutional Service Delivery and Capacity Growth	Institutional Service Delivery and Capacity Growth	Institutional Service Delivery and Capacity Growth	Institutional Service Delivery and Capacity Growth	Institutional Service Delivery and Capacity Growth	Economic Development	Good Governance and Public Participation	Provision of Basic Service	Provision of Basic Service	Provision of Basic Service	Provision of Basic Service	Provision of Basic Service	Provision of Basic Service	Provision of Basic Service	Provision of Basic Service
	IDP Goal	suring access to basic services by	suring access to basic services by	Ensuring access to basic services by sit	Ensuring access to basic services by all	Ensuring access to basic services by all	Democratising of planning and decision-making	Democratising of planning and decision-making	Effective, responstive, people- centered and integrated institution	Effective, responsive, people- centered and integrated institution	Effective, responsive, people- centered and integrated institution	Effective, responsive, people- centered and integrated institution	Effective, responsive, people- centered and Integrated institution	Provision of sound economic basis as well as a quality environment by preciting sustainable planning and thus premoting the creation of jobs and the expansion of toxism and the expansion of toxism.	Correcting spatial imbalances	Correcting spellel imbalances	Ensuring access to basic services by all	Ensuring access to basic services by	Ensuring access to basic services by all	Ensuring access to basic services by all	Ensuring access to basic services by	Ensuring access to basic services by	Ensuring access to basic services by
	TAS Key Focus	Service Delivery all	Service Delivery en	Service Delivery	Service Delivery E	Service Delivery B	Governance	Governance	Labour Relations	Labour Relations	Labour Relations	abour Relations	Governance	Local Economic Development	Governance	Spatial Conditions	Service Delivery	Service Delivery	Service Delivery	Service Defivery	Service Delivery	Service Delivery	Service Delivery
	National KPA	Basic Service Delivery	Basic Service Delivery	Basic Service Delivery	wice .	vice	vernance	Good Governance and Public participation	Municipal Transformation and Institutional	Municipal Transformation and Institutional	Municipal Transformation and Institutional	Development Municipal Transformation and Institutional	Municipal Transformation and Institutional	Development Development	Good Governance and Public participation	Basic Service Delivery	Basic Service Delivery	Basic Service Delivery	Basic Service Delivery	Basic Service Delivery	Basic Service Delivery	Basic Service Delivery	Basic Service Delivery
	GFS Vote	Waste management C	Waste management	Waste	T	1	T.,	Executive and council	Finance and administration	Finance and administration	Finance and administration	Finance and administration	Finance and administration	Executive and council	Executive and council	Planning and development	Weste water (Stormwater)	Waste water (Stormwater)	Waste water (Stormwater)	Waste water (Stormwater)	Weste water (Stormuniter)	Weste water (Stormwater)	Weste vater menagement
	Department	Community Services	Community Services	Community Services	Community Services	Community Services	Corporate Services	Corporate Services	Corporate Services	Corporate Services	Corporate Services.	Corporate Services	Corporate Services	Engineering Services	Engineering Services	Engineering	Engineering			Enginearing Services	Enginearing	-	
	PMS Ref	Paragraph Co	Paragraph Co	Paragraph Co	agraph	agraph	agraph	Paragraph 1.4	Paragraph 1.4	Paragraph 1.4	Peragraph 1.4	Paragraph 1.4	Peragraph 1.4	Peregraph 1.4	Paragraph 1.4	Paragraph 1.4	Peragraph 1.4	Paragraph 1.4	Peragraph	Peragraph 1.4	Paragraph	Paregraph 1.4	Paragraph 1.4

TOP LEVEL SDBIP FOR THE 2010/11 FINANCIAL YEAR

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	Dette Day	Department	GFS Vote	III	TAS Key Focus	IDP Beal		ay Performance Indicator	Unit of messurement			4		Off ending	de Otrandi	ng 31 Des Ob and	ng 31 March Cer o		Amenal	mental Ann	Mal Annu	
Part		Directorals			Area								-	Projection	tual Projects	on Actual Project	tion Actual Project		Target	arget, 1187	390	
Part	Paragraph 1.4	100000					Provision of Basic Service	to of HH that meet agreed anitation service tandards (at least VIP on ite) -Formal areas	No of HH without minimum standard sanitation	-		008			0	0			0	0		
Particular Secretary Sec	Paragraph 1.4				-	Ensuring access to basic services by	8	to of HH that do not meet he agreed sanitation ervice standards (at least W on site) -informal areas	No of HH without minimum standard sanitation			9	0	٥	0	0		·	9	0		
Particular State	Paragraph 1.4	Engineering Services		Basic Service Delivery	a 0	a healthy and safe living	41	water	% water quality level of waste water discharge (green drop)			8	9605				35	ž	-	95%	-	
Particular Par	Peragraph 1.4	Engineering Services		Basic Sarvice Delivery	-	_			% of maintenance budget of sanitation spent				%00	25%	%09	75%		ž	-	100%	-	
Papering Institution Comparing Com	Paragraph 1.4	Engineering Services	100	Basic Service Delivery	-		-	n of a public	No of projects implemented according to the public transport plan		- 20	sting roved out plan		0		0		-	е .			
Expensive Section Se	Paragraph 1.4	Enginearing Services		Basic Service Delivery		Ensuring access to basic services by all		spending	% spent of approved municipal roads capital projects	-			999	365	10%			g	-	%001	-	
Properties Control C	Persgraph 1.4	Engineering Services		Basic Service Delivery		Ensuring access to basic services by all	Provision of Basic Service		m2 of roads patched and reseated according to Pevement Management System and within budget restrictions				0000	200	1000			000		20000		
Particular Par	Paragraph 1.4	Engineering Services		Basic Service Delivery	_	Ensuring access to basic services by all	Provision of Basic Service	76	% of maintenance budget of municipal roads spent				%00	25%	20%			8%	-	36001	-	
Experimentary State Stat	Paragraph 1.4	Engineering Services		Basic Service Delivery	_		Provision of Basic Service	Improvement of water purification system rapacity	% Improvement				30%				8	%0	-	%0	-	
Explosion Particular Part	Paragraph 1.4	Engineering Services	Water	Basic Service Delivery		Ensuring access to bestic services by all	Provision of Basic Service	No of HH that meet agreed service standards (cleaned piped water 200m from household) -Formal areas	No of HH achieving agreed service standards	-		909	0		0	0		0	0	0		
Eligibativity Nature Best Control David Cont	Paragraph 1.4			Basic Service Delivery		Ensuring accrets to basic services by all	Provision of Basic Service	No of HH that meet agreed service standards (cleaned piped water 200m from household) - Informal	No of HH achieving agreed service standards	_		8	0	0	•	0				o		
Eligibating Witter Gaucia Carlos and Carlos	Paragraph 1.4	Engineering Services	Water	Basic Service Delivery		Ensuring access to basic services by all	Provision of Basic Service	Percentage water losses	Implementation of a system to measure water losses	-	-	-	%00.H	100%	_			-	-	100%	-	
Eligibativing Mixes District Service Dis	Paragraph 1.4	Engineering Services	Wester	Basic Service Delivery	Service Delivery	Provision of a healthy and safe living environment	Provision of Basic Service	duelity.	% water quality level as per blue drop project				%06				6	%0	-	96%	+	
Euglineting Burkers (burker) (Paragraph 1.4	Engineering Services	Water	Basic Service Delivery	Service Delivery	Ensuring access to basic services by all	Provision of Basic Service	Effective capital spending				%00	95%	249	20%			29%	-	100%	-	
Explanential Water Builds Service Dubling Exact to Dublin	Paragraph 1.4		Winter	Basic Service Delivery	Service Delivery	Ensuring access to basic services by	(fil.	ance of	% of planned maintenance executed	-		95%	95%	35%	9609			%9	-	85%	H	
Engineering Cachicky Basic Service (architching) Basic Service Cachicky Basic Service Cachi	Paragraph 1.4		Water	Basio Service Delivery	Service Delluery	Ensuring access to basic services by all		Maintenance of water assets	% of maintenance budget of water spent	-	_	98%	38%	25%	9609			%9	-	%98	-	
Engineering Electricity Batic Service Dublocy Chronic and Basic Services Dublocy Chronic and Basic Services Dublocy Batic Services Batic Services Dublocy Batic Services Batic Ser	Puragraph 1.4		Electricity (distribution)	Basic Service Delivery	Service Delivery		6.	Improvement of electricity distribution capacity	% improvement	_	-	98%	%6	%0	%0	1		550	酱	245	\dashv	
Equipmenting Electricity Blatic Service Delivery Entiring access to basic services by Provision of Blatic Services Engineering Electricity Blatic Service Delivery Blatic Service Delivery Blatic Service Delivery Blatic Service Delivery Blatic Services Brokens Brokens by Provision of Blatic Service and Services Brokens	Peragraph 1.4		Electricity (distribution)	Basic Service Delivery	Service Delivery		Provision of Basic Service	New electricity connections	No of new electricity connections	-		15	0	0	0	0		0	220	0	-	
Exprised Basic Services (distribution) Delivery Basic Service Delivery Basic Service Delivery Basic Services Delivery Basic Se	Paragraph 1.4		Electricity (distribution)	Basic Service Delivery	Service Delivery			No of HH that meet agreed service standards (connected to the national grid) -Formal areas	No of HH achleving agreed service standards			0059	0	0	٥	0	_		۰	0		
Engineering Euclicity Basic Service (interbution) Delivery. Engineering Euclicity Basic Service Delivery Se	Peregraph 1.4		Electricity (distribution)	Basic Service Delivery	Service Delivery		Provision of Basic Service	No of HH that meet agreed service standards (connected to the national grid) -informal areas	No of HH achieving agreed service standards			630	0	0	0			0	0	0		
Engineering Electricity Basic Sonice Celebrary Entering access to basic services by Provision of Basic Service Engineering Electricity Services (Estructural Services Service Delivery Service De	Perspraph 1.4		Electricity (distribution)	Basic Service Delivery	Service Delivery		-	Contract of the last	KW billed! KW used by municipality	-		20%	16%	18%	16%		_	54.91	15%	10%		
Engineering Bochichy Basic Service Delivery Service Delivery Entire Service Delivery Control of Service Delivery Control of Service Delivery Control of Services (service Delivery Control of Service Delivery Control of Service (service Delivery Control of Service Delivery Control of Service (service Delivery Control of Service Delivery Control of Service (service Delivery Control of Service Delivery Control of Service (service Delivery Control of Service Delivery Control of Service (service Delivery Control of Service Delivery Control of Service Delivery Control of Service (service Delivery Control of Service Delivery Control of Service Delivery Control of Service (service Delivery Control of Service Delivery Control of Service Delivery Control of Service (service Delivery Control of Service Delivery Control of Service Delivery Control of Service (service Delivery Control of Service Delivery Control of Service Delivery Control of Service (service Delivery Control of Se	Paragraph 1.4			Besic Service Delivery	Service Delivery							100%	369%	40%	40%			***	-	%98	+	
	Peregraph 1.4		Electricity (distribution)	Basic Service Delivery	Service Delivery		Provision of Basic Service					95%	85%	25%	20%			**54	_	95%	-	

TOP LEVEL SDBIP FOR THE 2010/11 FINANCIAL YEAR

			THE PERSON NAMED IN COLUMN				1/2				38			011	Perform	toe Targets		11/12 2017	013 2013H	4 2014/15	Comments	
GFS Vote Netfortal KPA	National KPA	MOST TO SERVICE	TAS Key Focus Area	IDP Goul	Municipal Key Performance Area	Kay Performance Indicator	Unit of measurement	Ward Pr	Program Driver B	Baseline	Annual Revised Target Target	nd Offrending 3D	Sep	Oth anding 31 L Projection, Act	Dec Ott striling 3 total Projection	21 March Ott ending 30 Actual Projection A	th lat	Annual Annual Target Target	ual Annual get Target	Annual Target		
Electricity Basic Service (distribution) Delivery	Basic Service Delivery	- 00	Service Delivery	Ensuring access to basic services by P. a.i.	Provision of Basic Service	Maintenance of electricity 9	% of maintenance budget of electricity spent	F	Director. Engineering Services	%96	%96	25%		20%	75%	9696		383% 86%	20			
	Basic Service Delivery	1	Service Delivery	Ensuring access to basic services by p	Provision of Basic Service	capacity sewerage works u	% Completion of projects for the upgrade of sewerage works in Swellendam	II4	Director. Engineering Services	30%	9609					9096		100% 0%	*			
	Basic Service Delivery		Service Delivery	Ensuring access to basic services by pall	Provision of Basic Service	increased sewerage works u	% Completion of projects for the upgrade of sewerage works in Barrydale	II4	Director, Engineering Services	%	30%					30%		80% 100%	%6			-
Municipal Executive and Transformation and (nethtritional	Municipal Transformed Inethational		Service Delivery	Effective, responsive, peoplo- centered and integrated institution G	institutional Service Delivery and Capacity Growth	Creation of office space	% Completion of projects for Phase 1 & 2	#	Director: Engineering Services	5%	100%	30%		35%	9009	100%		960 960	*		Phase 3 still to be implemented	-
Waste water Basic Service management Delivery	Developing Basic Servi Delivery		Service Delivery	Ensuring access to basic services by pail	n of Basic Service	Effective capital spending v	% spent of approved waste water management capital broisets	₹	Director. Engineering Services	98%	38%	10%		30%	9609	35.98		96% 98%	*			
	Basic Serv Delivery		Service Delivery	Ensuring access to basic services by p	Provision of Basic Service	Maintenance of sanitation 9	% of approved maintenance plan executed	W	Director: Engineering Services	98%	98%	25%		20%	75%	%96		98% 98%	*			
	Municipal Vinbility a	Financial	Financial	Sound and sustainable finances	Financial Service Delivery	Clean audit	% of Root causes of Issues raised by AG in AG report	₹	100	Disclaimed audit report	70%	70.00%	%				_	80% 90%	*			
	Besic S	Т	1	Ensuring access to basic services by	Provision of Basic Service		No of HH	₽		1723	1723	1723		1723	1723	1723		1723 17	1723			
	Basic	Basic Service	Service Delivery	Ensuring access to basic services by	Provision of Basic Service		No of HH	₩.	Chief Financial	1723	1723	1723		1723	1723	1723		1723 17	1723			-
management Water	Basic	Basic Service	-	Ensuring access to basic services by	Provision of Basic Service	No of HH receiving free	No of HH	₽	Chief Financial	1723	1723	1723		1723	1723	1723		1723 17	1723			
Weber	Basic	Delivery Basic Service	_	Ensuring access to basic services by	Provision of Basic Service		KI per month per household	M.	Chief Financial	25	PK PK	P19		PK9	8kl	989		6H 6	99			-
Electricity	Beside	Basic Service	Service Delivery	Ensuring access to basic services by	Provision of Basic Service	No of HH receiving free basic electricity	No of HH	N N	Chief Financial Officer	1505	1505	1505	- 2	1505	1505	1505		1505 15	1505			-
Executive and council	and Goo	Good Governance and Public	Governance	mocratising of planning and cision-making	Good Governance and Public Participation	Approval of Main budget	Approval of Main budget before legislative deadline	₩	785	Approved 15 June 2010	100%					100%		100% 10	100%			- 1
pue au	an Goar	garticipation Good Governance and Public	Governance	plenning and		Approval of adjustments budget	Approval of adjustments budget before legislative deadline	₩.	Chief Financial Officer	End of January	100%				100%			100% 10	100%			
Financial Services Finance and Wish	Way.	Municipal Financial Viability and	Financial Management	Sound and sustainable finances	Financial Service Delivery	Improved revenue collection	% Debt recovery rate	M	Chief Financial Officer	94%	97%	94.5%	*	95%	96%	95.28		97%	97%			
Ι.	Mun Visb	Management Municipal Financial Viability and	Financial Management	Sound and sustainable finances	Financial Service Delivery	Updated indigent register for the provision of free basic services	Updated indigent register by February Annually	₹	Chief Financial Officer	100%					100%			100% 10	100%			
Financial Services Finance and Vis administration Ma	358	Municipal Financial Viability and Management	Financial Management	Sound and sustainable finances	Financial Service Delivery	Preparation of financial statements	Financial statements submitted by 31 August	. ₹	Chief Financial su Officer 8	with Council approval submitted 12 September 2009	100%	100%	*					100%	100%			
Financial Services Finance and Vi	252	Municipal Financial Visbility and Management	Financial Management	Sound and sustainable finances	Financial Service Delivery	Financial Viability	Debt coverage ((Total operating revenue-operating grants received))debt service payments due within the year)	N.	Chief Financial Officer	1:1.66	4	51		ā	42	12		<u>t</u>	22			-
Financial Services Finence and Vi	252	Municipal Financial Viebility and Management	Financial Management	Sound and sustainable finances	Financial Service Delivery	Financial Viability	Service debtors to revenue— (Total outstanding service debtors/ revenue received for services)	₹	Chief Financial Officer	48%	45%	45%	-	45%	1691	45%		45%	45%			-
Financial Services Summissation	15 > 2	Municipal Financial Viability and	Financial	Sound and sustainable finances	Financial Service Delivery		Cost coverage ((Available cash+ investments)/ Monthly fixed operating expenditure	æ	Chief Financial Officer	26%	27%	37%	-2	27%	27%	27%		27%	27%			T
Financial Services Finance and V A similar Services	2 > 2	Municipal Financial Visibility and	Financial Management	Sound and sustainable finances	Financial Service Delivery	Improvement in conditional grant spending capital	% of total conditional capital grants spent	All	Chief Financial Officer	%99	70%	\dashv	-			70%		72%	75%			T
	2 5 2	Municipal Financial Viability and Management	Financial	Sound and sustainable finances	Financial Service Delivery	Improvement in conditional grant spending coparational	% of total conditional operational grants spent	W	Chief Financial Officer	167%	3696	-			_	%96		36%	%86			
Financial Services Finance and VI	253	Municipal Financial Viability and	Financial Management	Sound and sustainable finances	Financial Service Delivery	Effective SCM system	No of successful appeals	F	Chief Financial Officer	-	0	•	a Cert		۰	6		6	0			
	N N N	Municipal Financia Visbility and	Financial Management	Sound and sustainable finances	Financial Service Delivery	Percentage of property valuations disputed	% disputed	All	Chief Financial Officer	13%	10%		-			10%		10%	901			-
	88	Basic Service Defivery	Service Delivery	Ensuring access to besic services by	Provision of Basic Service	Quentum of free basic sanitation received	R value per month per household	NA.	Chief Financial Officer	RO	0	٥		0	0	0		0	0		Quantum per nousenoid must still be approved by Council	0 > 1
	Del	Basic Service Delivery	Service Delivery	Ensuring access to basic services by	Provision of Basic Service	-	R value per month per household	₩.	Chief Financial Officer	RO	0	۰	_	0	0	9		0	0		Quantum per household must still be approved by Council	20
	80	Basic Service Delivery	Service Delivery	Ensuring access to basic services by	Provision of Basic Service	Quentum of free basic electricity received (rest of the households)	Kwh per month per household	NI.	Chief Financial Officer	20 kWh	50	22		50	20	30		20	29			- 0
	8 8	Basic Service Delivery	Service Delivery	Service Delivery Ensuring access to basic services by	Provision of Besic Service	Quantum of free basic electricity received	Kwh per month per household	₹	Chief Financial Officer	50 KWh	S	8		8	8	8		8	S			

TOP LEVEL SDBIP FOR THE 2010/11 FINANCIAL, YEAR

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	Comments																					
SMANKE	Annual			100%		7	100%	-	100%	80	100%	0	-		106%		Post level	100%	-	100%	80%	20%
Second.	Annual Annual Target Target			100%	RSmil	7	100%		100%		100%	6	-		100%		Post level 10	100%	4	100%	70%	25%
2042700	Annual	100%		100%	R4m	4	100%		4004	60	100%	ıs.	-		100%		Post leve 8	100%	4	100%	%09	30%
CHARACI	Annual	100%		100%	R3m	-	100%		100%	ω .	7,001	un.	-		100%		Post level 6	100%	*	100%	%09	35%
	or Actual					_	_	-				-	_		-		_	-	-	_		-
Date	Otr endir		100%	100%	R2m	-	100%	75%	100%		%09	so.	-	160%	75%	100%	100%		-	100%	9608	9607
Marine Carlo	on Actual	_				-		-	-	-			-	-	-	_	-		_	-	-	- 0
Lation	ending 30 Sep. Or anding 31 Dec. Or anxing 31 March. Our ending 30 June section. Actual Protection Actual Protection Actual				£	-		75%	_					_				100%	-			44%
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	Revised																			_		_
	Ahrusi	100%	100%	100%	RZm	4	100%	75%	100%		80%	NO.	-	100%	75%	100%	100%	100%	*	100%	200%	%07
1	Baseline	100%	%0	Existing approved strategy	Approximatel y R250 000	7	100%	25%	100%	9	75%	5 wards endorsing ennuelly	0	No existing approved policy	Not currently being done	100%	Implemented to Post level 2	100%	4	100%	203	Approximatel y 45%
	Program Delver	Chief Financial Officer	Municipal	Municipal Manager	Municipal Manager	Municipal	Municipal	Municipal Manager	Municipal	Municipal	Municipal Manager	Municipal Manager	Municipal Manager	Municipal Manager	Municipal	Municipal	Municipal	Municipal	Municipal Manager	Municipal Manager	Municipal Manager	Municipal
Ì	Word	₹	₽.	₹	₹	II4	W	₹	₹	N.	₹	All	W W	Ν	N.	₹	₹	All	All	N.	All	*
	Unit of measurement	% compliance transitional provisions	Development of procedeurs for the implementation of the anti- corruption policy	LED strategy reviewed by June Annually	Value of contracts assigned to SMME's	No of sec 79 committee meetings per committee per annum	Approval of SDBIP before egisletive deadline	% compliance with legislation	DP reviewed by May	No of required sectoral plans included	% of corrmunity organisations and stakeholders andorsing IDP	No of ward committees endorsing IDP	No of ward based development plans completed	Development of communication policy	% Citizen satisfaction	No of performance agreements signed on time	individual performance management system implemented up to Post level 4	Annual report and oversight report of council submitted before January	No of meetings of the audit committee	Approved Risk based sudit plan by June	% of targets reached	% Vacancy level as % of approved organogram
	Kay Parformance Indicator	Asset management % o	Improved good the governance co	Reviewed and sligned LED LE strategy	Enhancement of economic Va development	Effective functioning of ms committee system an	Approval of SDBIP 14g	Municipality complying % with all relevant legislation	Reviewed IDP ID	IDP to include all required No sectoral plans	IDP endorsed by community organisations % and stakeholders are social social compacts	N Nards by all wards ar	Strengthen role M	Effective communication D with onmunities	ection survey	Institutional Performance Namagement system in place	institutional Performance in management system in riplace	Annual performance	Functional audit N	Functional Internal Audit Audit	Reaching of employment equity targets	Creation of effective capacity
	Municipal Key K	inancial Service Delivery.	Good Governance and In Public Participation 9	Economic Development s	Economic Development d	Good Governance and Public Participation c	Good Governance and Public Perticipation	Good Governance and Public Participation	Good Governance and Public Participation	Good Governance and Public Participation	Good Gavernance and Public Participation	Good Governance and Public Participation	Good Governance and Public Participation	Good Governance and Public Perticipation	Good Governance and Public Participation	Good Governance and Public Participation	Good Governance and Public Participation	Good Governance and Public Participation	Good Governance and Public Participation	Good Governance and Public Participation	Good Governance and Public Participation	Good Governance and Public Perticipation
	DP Goal	Sound and sustainable finances	Democratising of planning and decision-making	Provision of sound economic basis as well as a quality environment by practicing sustainable planning and thus premoting the creation of jobs and the assumed or of the sisten and the assumed or of the sisten and the assumed or of the sisten and the assumed or of the sisten or the sisten o	Provision of sound economic basis as well as a quality environment by practicing sustainable planning and hus premoting the season of jobs at the premoting the provision of jobs at the premoting the provision of the premoting	_	Effective, responsive, people- centered and integrated institution	Democratising of planning and decision-making	Democrabising of planning and decision-making	Democratising of planning and decision-making	Democratising of planning and decistor-matching	Democratising of planning and decision-making	Democratising of planning and decision-making	Effective, responsive, people- centered and integrated institution	Democratising of planning and decision-making	Democratising of planning and decision-making	Effective, responsive, people- centered and integrated institution	Democratising of planning and decision-making	Democratising of planning and decision-making	Democratising of planning and decision-making	Effective, responsive, people- centered and integrated institution	Effective, responsive, people- contered and integrated institution
	TAS Key Focus Area	Financial		Local Economic Development	Local Economic Development	Governance	Governance	Governance	Governance	Governance	Governance	Governance	Governance	Governmence	Governance	Governance	Governance	Governance	Governance	Governance	Governance	Governance
	National KPA		Management Good Governance and Public	a mic	Local Economic Development	Good Governance and Public	Good Governance and Public	Good Governance and Public	Good Governance and Public	Good Governance and Public	Good Governance and Public participation	Good Governance and Public	Good Governance and Public	Good Governance and Public	Good Governance and Public	Good Governance and Public participation	Good Governance and Public participation	Good Governance and Public	Good Governance and Public	Good Governance and Public	Good Governance and Public	Good Governance and Public participation
	GFS Vote	Finance and		Executive and council	Executive and council	Executive and council	Executive and council	Executive and council	Executive and council	Executive and council	Executive and council	Executive and council	Executive and council		Executive and council	Executive and council	Executive and council	Executive and council		Executive and council		Executive and council
	Department/ Directorate	Financial Services	Municipal Manager	Municipal Manager	Municipal Manager	Municipal Manager	Municipal Manager	Municipal Manager	Municipal Manager	Municipal Manager	Municipal Manager	Municipal Manager	Municipal Manager	Municipal Manager	Municipal Manager	Municipal Manager	Municipal Manager	Municipal Manager	Municipal Manager	Municipal Manager	Municipal Manager	Municipal Manager
	PMS Ref	Paragraph	agraph	Paragraph M.	Paragraph M	Peragraph M	Peragraph M	Paragraph 1.4	Peregraph M	Paragraph 1.4	Paragraph 1.4	Paragraph 1.4	Paragraph 1.4	Peregreph 1.4	Paragraph 1.4	Peragraph 3.4	Paregraph 1.4	Paragraph	Paragraph 1.4	Peragraph 1.4	Paragraph 1.4	Paragraph 1.4

TOP LEVEL SDBIP FOR THE 2010/11 FINANCIAL YEAR